

TOWN GOALS & OBJECTIVES – FY05

Major Category	Specific Issue / Project	Objectives for FY05	Specific Tasks / Action Steps	Target Dates	Assignment & Liaison	Status Update Notes
Financial Mgmt. & Budget Process	Collective Bargaining	Settle all labor contracts on a timely basis	<ul style="list-style-type: none"> - Establish goals for labor contracts: - Determine the availability of funds and define the 3-year financial picture: - Define current contract ambiguities: - Identify areas for tightening contracts: 	12/04 12/04 12/04 12/04	BoS, TM, ATM, Fin. Dir., HR Dir., Town Acct.	<ul style="list-style-type: none"> - Budget Modal estimates provided in CIP, and updated in December. - FY05 funding article (\$600k) rejected at STM. - TM participating in Teachers contract mediation. - Preparing information for Collective Bargaining.
	FY05 Budget Mgmt. & Fiscal Policy	Maintain existing personnel and services; Balance budget without additional use of Free Cash or Stabilization Fund	<ul style="list-style-type: none"> - Establish a new policy requiring departments to cover both the salary and “benefits” of any additional benefited employees added post Town Meeting: - No more than \$1 million of Free Cash / Stabilization Fund will be used for Operating costs: 	9/27/04 9/27/04	BoS, SC, FC, TM, Fin. Dir.	<ul style="list-style-type: none"> - Draft policy included in CIP, and discussed at 12/6 tri-board meeting. - Current Budget Model complies with Free Cash goal.
	FY06 Budget Process	Improve budget process with schools and make more efficient; Maintain existing personnel and services; Balance budget without additional use of Free Cash or Stabilization Fund; Take a “realistic” approach to the FY06 CIP	<ul style="list-style-type: none"> - Tri-board and/or joint Selectmen/School Committee meetings (involve dept. heads): <ul style="list-style-type: none"> • Future of SPTF • FY05-07 contract negotiations • Budget calendar review • Review BoS/SC goals • CIP review - Define/clarify what should and should not be requested through the CIP: 	9/27/04 9/27/04 10/04 10/04 12/6/04 9/27/04	BoS, SC, FC, TM, Fin. Dir.	<ul style="list-style-type: none"> - Tri-board meetings underway, next one scheduled for 1/3/05; all agenda items discussed or planned for future discussion. - Finance Goals & Objectives statements revised to include CIP definitions and funding options.

TOWN GOALS & OBJECTIVES – FY05

Major Category	Specific Issue / Project	Objectives for FY05	Specific Tasks / Action Steps	Target Dates	Assignment & Liaison	Status Update Notes
Program Space Needs	Senior Center	Move the process along	<ul style="list-style-type: none"> - Design contract awarded: - Independent cost estimate: - Design complete: - Contract bidding: - Town Meeting construction appropriation article: - Debt Exclusion vote: - Begin construction: 	9/04 11/04 2/05 3/05 5/05 6/05 Mid-'05	SCTF, TM, P&F Dir., ATM Lyman	<ul style="list-style-type: none"> - Design contract negotiated and signed on 11/2. - Design work underway.
	Youth Center	Respond to youth space needs	<ul style="list-style-type: none"> - BoS meet with AYF: - BoS meet with AYC: - Define short-term AYS space needs: 	9/04 12/04 12/04	BoS, AYF, AYC, Youth Dir., TM	<ul style="list-style-type: none"> - BoS met with AYC on 10/25. - Meeting scheduled with AYF for 1/20/05.
	Other office space needs	Identify the space needs for Town and School administrative offices	<ul style="list-style-type: none"> - P&F Director to coordinate an administrative space needs study, and report recommendations: 	 5/05	TM, P&F Dir. Teichert	<ul style="list-style-type: none"> - Study and draft plan completed for HR and School Administration.
	Playing Fields	Continue to develop and implement the Fields Master Plan; Continue the planning and design process for capping the Ledge Road landfill; Continue with the Reichhold property acquisition process	<ul style="list-style-type: none"> - Support the Fields Working Group. - Finalize the landfill capping design and engineering plans: Presentation by CD&M: - Bid landfill capping contract: - Begin landfill capping construction (field use by '07): - Continue renovating and resting fields per schedule. - Continue the Reichhold property acquisition process. 	 1/05 1/05 2/05 6/05	TM, DPW Dir., P&F Dir. Teichert	<ul style="list-style-type: none"> - Fields working group meetings ongoing. - CD&M on schedule for capping of Ledge Rd. Landfill in 2005. - Pilot program for field port-a-potties implemented successfully for Fall 2004. - 2004 field improvement projects implemented. - Work continues on Reichhold P&S.
	Town Yard	Investigate options for addressing DPW and P&F space needs	<ul style="list-style-type: none"> - DPW and P&F directors to present overview of issues/problems to the BoS: - Conduct walk-through tour: - Present options: 	 9/27/04 10/04 12/04	DPW Dir., P&F Dir. Teichert	<ul style="list-style-type: none"> - Presentation to the BoS on 9/27. - Tour of Bedford and Town facilities on 11/20. - Request for funds to study Cemetery and WTP submitted in CIP.

TOWN GOALS & OBJECTIVES – FY05

Major Category	Specific Issue / Project	Objectives for FY05	Specific Tasks / Action Steps	Target Dates	Assignment & Liaison	Status Update Notes
Infrastructure Projects	Sewer Projects	Continue to work towards completing the sewer projects in an expeditious and prudent manner	<ul style="list-style-type: none"> - Contract # 2 (Ballardvale Rd. area) complete: - Contract # 3 (So. Main / Ballardvale) - Pipe work complete: Project completion by 11/05 - Contract # 4 (Wildwood/Holt Rd. area) – Bidding: Phase I begin: Phase II subject to Town Meeting Appropriation. Phase II begin: Project completion by 12/06. 	10/04 11/04 12/04 3/05 5/05	DPW Dir. Hess	<ul style="list-style-type: none"> - Contract #3: testing, cleaning, and internal manhole construction will continue over the Winter. - Contract #4: bid documents being finalized for 1/5 bidding and 1/27 bid opening. - November STM approved appropriation \$2.5M.
	Water Treatment Plant	Continue the multi-year process for upgrading the Water Treatment Plant	<ul style="list-style-type: none"> - Project scheduled to be completed by Summer '05 		DPW Dir. Hess	<ul style="list-style-type: none"> - Ozone project is on schedule for completion in the Summer '05.
	Red Spring Rd. Retaining Wall	Complete the project and re-open Red Spring Road as soon as possible	<ul style="list-style-type: none"> - Project scheduled to be completed by 12/04. 		DPW Dir. Hess	<ul style="list-style-type: none"> - Complete except for final loam and seeding.
	Sidewalk Master Plan	Maintain Town sidewalks	<ul style="list-style-type: none"> - Submit CIP request for sidewalk repair – Fall '04. 		DPW Dir. Hess	<ul style="list-style-type: none"> - Sidewalk maintenance request submitted in CIP.

TOWN GOALS & OBJECTIVES – FY05

Major Category	Specific Issue / Project	Objectives for FY05	Specific Tasks / Action Steps	Target Dates	Assignment & Liaison	Status Update Notes
Transportation Projects	Rte. 125 Signalization; Main St. Improvements; Lowell Jct. Interchange.	Continue to advance and monitor the status of Andover's state and federally funded transportation projects	<ul style="list-style-type: none"> - Press MHD to expedite needed 125/Salem Street signalization – status report: - Ensure the Main Street Improvement project is funded on the FY05 and FY06 regional transportation plan – provide update: - Monitor status of Mills Co. project – provide update: 	12/20/04	Planning Dir., DPW Dir.	<ul style="list-style-type: none"> - Route 125/Salem Street traffic signals: in '05 TIP and has been advanced to the greatest extent possible. Special engineering considerations required due to environmental and alignment issues. - Main Street Improvement Project is on '05 & '06 TIPs. Project bid anticipated in 1st or 2nd qtr. '05, with construction start anticipated in 3rd qtr. '05. - I93/Lowell Junction Interchange has been removed from MVPC I-93 Corridor Sturdy and will be considered under separate Interchange Justification Report (IJR). \$2M in Federal funds received for IJR and alternative analysis. MVPC working with primary consultant to scope IJR. TEC to repackage Burt Road PWED funds into broader scope that would include full interchange design. Will seek EOT/MHD approval for expanded PWED.
				1/05	Vispoli	
				1/05		

TOWN GOALS & OBJECTIVES – FY05

Major Category	Specific Issue / Project	Objectives for FY05	Specific Tasks / Action Steps	Target Dates	Assignment & Liaison	Status Update Notes
Communication & Public Involvement	Communication	Continue the ongoing process of improving external and internal communications	<ul style="list-style-type: none"> - Conduct Departmental Informational Overview session: - BoS, SC & FinCom Chairs meet on a regular basis: - Continue to improve the volume and quality of information on the Town Website, e.g. - <ul style="list-style-type: none"> • Timely News & Notices: • Frequently Asked Questions: • Publications & Forms: • Land-use Regs. & Procedures: - Continue to work with the Andover Business Center Association. 	11/04 Ongoing Ongoing 1/05 Ongoing 1/05	BoS, TM, ATM, Dept. Heads	<ul style="list-style-type: none"> - Conducted Dept. Info. Overview on 11/17. - BoS, SC & FinCom Chairs are meeting on a regular basis. - Website development is ongoing: new “project” pages created to update public on the Sewer and Senior Center projects; new CD&P page created; several new “e-Services” added; News & Notices being updated on a weekly basis; continuing to add more Publications & Forms; FAQs, Bids, and Permitting pages in development. - The ABCA participated in the holiday lighting of Main Street.
	Public Involvement	Promote and encourage citizen involvement in Town government issues and affairs	<ul style="list-style-type: none"> - Conduct a Budget Forum: - Recruit members to fill vacant committee positions. - Support the public involvement efforts of organized community groups. 	2/05	BoS, TM, ATM, Dept. Heads	<ul style="list-style-type: none"> - Planned and ongoing

TOWN GOALS & OBJECTIVES – FY05

Major Category	Specific Issue / Project	Objectives for FY05	Specific Tasks / Action Steps	Target Dates	Assignment & Liaison	Status Update Notes
Long-Range Planning & Zoning	Zoning & Land Use; Economic Development; Affordable Housing; Open Space; Long-range “Vision.”	Continue to encourage and support the planning, regulatory, and land management efforts and initiatives of the various Town boards and committees charged with these responsibilities.	- CD&P staff to present Community Development Plan:	1/05	CD&P staff, BoS, TM, CD&P Reg. committees,	- Staff to present the CDP and rental conversions at a Jan. or Feb. BoS meeting.
			- Report on the conversion of affordable rental housing units to condos: - Continue the acquisition of open space. - Determine mechanism for tracking progress towards the long-range vision outlined in the Vision 21 Report - BoS subcommittee meet with Vision 21 Committee: Present proposed plan:	1/05 10/04 12/04		- Condominium conversion at Brookside Estates successfully completed. - Currently in negotiations with Corcoran Company on preservation strategies for Riverview Commons. - Open space acquisitions ongoing. - Scheduled to discuss Vision 21 report at tri-board meeting on 1/3/05.
Other Things (to address, advance, or respond to as opportunity and/or time permits)	Town Manager’s Reappointment Process		- BoS to discuss TM reappointment process. - TM to make presentation to the BoS. - BoS to receive public comments and deliberate. - BoS to vote on reappointment. - BoS and TM to conclude contract negotiations.	12/20/04 1/24/05 2/05 3/4/05 5/31/05		